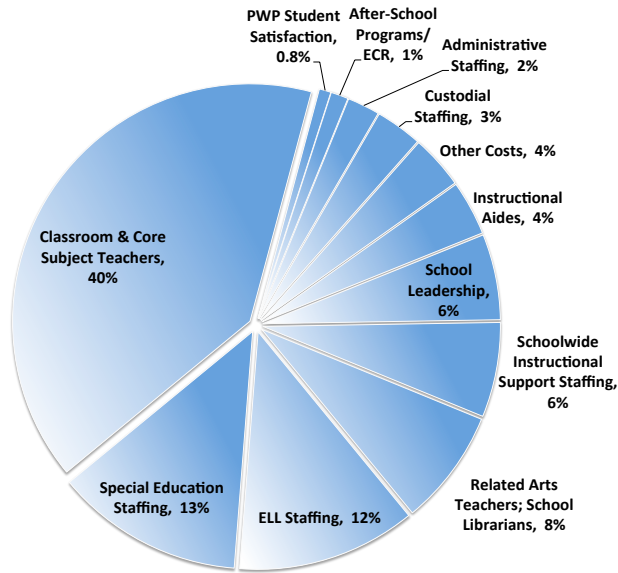


Fiscal Year 2015 Submitted School Budget Worksheet

Tubman ES

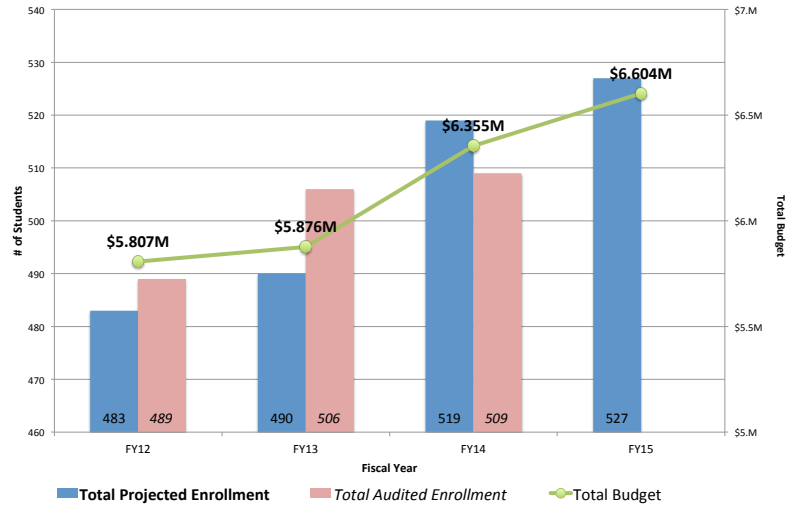
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.604M

FY15 Projected Student Enrollment= 527 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Kindergarten	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 1st Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 2nd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 3rd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 4th Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 5th Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	4.0	\$378,504
Teacher - Early Learning Support	Special Education Staffing	3.0	\$283,878
Aide - Early Learning Support	Special Education Staffing	3.0	\$92,043
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Teacher - ELL	ELL Staffing	8.5	\$804,321
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.5	\$141,939
Counselor - 10mo	Schoolwide Instructional Support Staffing	2.0	\$189,252

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	3.0	\$107,145
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	8.0	\$245,448
Afterschool	After School Program / ECR	-	\$78,347
PWP Funds	PWP Student Satisfaction	-	\$52,700
Educational Supplies	Other Costs	-	\$47,000
Office Supplies	Other Costs	-	\$3,000
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$25,000
Furniture & Fixtures	Other Costs	-	\$14,800
Equipment and Machinery (Including Computers)	Other Costs	-	\$28,035
Professional Development	Other Costs	-	\$90,000
Contractual Services	Other Costs	-	\$19,750
Custodial Overtime	Other Costs	-	\$13,000
TOTALS		76.5	\$6,603,592

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

